



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2009 Biennium

Bill #	HB0773	Title:	Require state to pay for certain veterans funerals
Primary Sponsor:	MacLaren, Gary	Status:	As Introduced

- | | | |
|--|--|--|
| <input checked="" type="checkbox"/> Significant Local Gov Impact | <input checked="" type="checkbox"/> Needs to be included in HB 2 | <input type="checkbox"/> Technical Concerns |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts | <input type="checkbox"/> Dedicated Revenue Form Attached |

FISCAL SUMMARY

	<u>FY 2008 Difference</u>	<u>FY 2009 Difference</u>	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>
Expenditures:				
General Fund	\$633,342	\$631,342	\$0	\$0
Revenue:				
General Fund	\$0	\$0	\$0	\$0
Net Impact-General Fund Balance	<u>(\$633,342)</u>	<u>(\$631,342)</u>	<u>\$0</u>	<u>\$0</u>

Description of Fiscal Impact:

The projected fiscal impact is based upon bill passage that mandates reimbursement from the state general fund to counties that have disbursed funds to defer veteran interment expenses. Current statute requires a deceased veteran's county of residence pay a "sum not to exceed \$250" to help defer the veteran's interment expense. The amount appropriated annually in the bill is \$586,342 to offset interment costs. There is also the cost of administering the program.

FISCAL ANALYSIS

Assumptions:

Department of Military Affairs

1. This proposal creates a reimbursement program to counties administered by the Department of Military Affairs. This will require an FTE, plus a workstation and computer. The estimated salary and benefits for the position would be \$45,000 per year in the 2009 biennium. There are estimated operating expenses in FY 2008 of \$2,000. These funds would need to be appropriated in HB 2.
2. The annual appropriation of \$586,342 in the bill will accommodate reimbursement of 2,345 annual veteran interments at the \$250 figure currently in statute.

	<u>FY 2008 Difference</u>	<u>FY 2009 Difference</u>	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>
<u>Fiscal Impact:</u>				
Department of Military Affairs - Veterans' Affairs				
FTE	1.00	1.00	0.00	0.00
<u>Expenditures:</u>				
Personal Services	\$45,000	\$45,000	\$0	\$0
Operating Expenses - DoMA	\$2,000	\$0	\$0	\$0
Operating Expenses - Reimbu	\$586,342	\$586,342	\$0	\$0
TOTAL Expenditures	\$633,342	\$631,342	\$0	\$0
<u>Funding of Expenditures:</u>				
General Fund (01)	\$633,342	\$631,342	\$0	\$0
<u>Revenues:</u>				
General Fund (01)	\$0	\$0	\$0	\$0
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>				
General Fund (01)	(\$633,342)	(\$631,342)	\$0	\$0

Effect on County or Other Local Revenues or Expenditures:

1. This bill would offset \$586,342 of costs associated with interments currently paid by counties.

Long-Term Impacts:

1. The bill's appropriations only cover FY 2008 and FY 2009. Further appropriations would be required to continue the reimbursement program and retain the FTE required to administer the program beyond FY 2009.

*Sponsor's Initials*_____
*Date*_____
*Budget Director's Initials*_____
Date